

Medicaid Base Reestimate and Cost-To-Continue

Division of Health Care Financing
Budget Initiatives and Long-Term Care Reform - April 6, 2005



Medicaid Base Reestimate

Governor's Budget Request Summary - GPR in millions

	FY 06	FY 07	Biennium
Medicaid Base Reestimate			
Base Funding	\$1,434.6	\$1,434.6	\$2,869.2
Base Reestimate	\$245.0	\$333.6	\$578.6
	<hr/> \$1,679.6	<hr/> \$1,768.1	<hr/> \$3,447.8



Medicaid Base Reestimate

Governor's Budget Request Summary - GPR in millions

Adjust Base to FY 05 actual	FY 06	FY 07	Biennium
Caseload	\$38.3	\$38.3	\$76.6
Shortfall in federal revenue	59.6	59.6	119.1
Other federal fiscal actions - Medicare premiums, FMAP decrease	6.6	6.6	13.2
Other adjustments to FY 05 actual	1.2	1.2	2.4
Subtotal - Base adjustments to FY 05	\$105.6	\$105.6	\$211.2



Medicaid Base Reestimate

Governor's Budget Request Summary - GPR in millions

Cost to Continue	FY 06	FY 07	Biennium
Veterans' Home VA per diem adjustment	\$17.0	\$3.9	\$20.8
Reduced federal matching rate	20.7	28.8	49.5
Projected caseload increases in 2005-07	45.8	87.0	132.8
Intensity changes			
Fee-for-service	43.8	82.8	126.7
HMOs	14.4	30.8	45.2
Drug rebates/collections	-4.2	-8.6	-12.8
Medicare premiums	5.0	9.4	14.4
Nursing home census decline *	-11.3	-22.3	-33.6
Kids waiver increase - autism	2.0	4.1	6.0
Other waiver increases	6.3	12.0	18.3
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	\$139.4	\$227.9	\$367.3

* historic trend before reduction initiative



Medicaid Caseload Estimate

Average Monthly Enrollment by Major Eligibility Group Fiscal Years 2003-04 through 2006-07

	2003-04	2004-05	2005-06	2006-07	% Change from Prev. Year		
	Actual	Estimate	Estimate	Estimate	2004-05	2005-06	2006-07
Elderly	41,600	41,000	40,200	39,300	-1.4%	-2.0%	-2.2%
Blind and Disabled	106,500	110,500	114,000	117,600	3.8%	3.2%	3.2%
AFDC-Related	230,000	254,800	266,600	269,100	10.8%	4.6%	0.9%
Other	165,700	175,800	185,100	193,500	6.1%	5.3%	4.5%
Total	543,800	582,100	605,900	619,500	7.0%	4.1%	2.2%



BadgerCare Base Reestimate

Governor's Budget Request - GPR in millions

	FY 06	FY 07	Biennium
BadgerCare Base Reestimate			
Base Funding	\$68.3	\$68.3	\$136.7
Adjust Base to SFY 05 Actual			
Projected surplus related to caseload/utilization	(\$9.5)	(\$9.5)	(\$19.0)
Adjustment for June 2005 capitation payment	\$10.0	\$10.0	\$20.0
	<u>\$0.5</u>	<u>\$0.5</u>	<u>\$1.0</u>
Cost to Continue			
Projected caseload and utilization	(\$6.6)	(\$10.8)	(\$17.4)
Budget neutrality repayment (federal)	\$0.0	\$9.3	\$9.3
	<u>(\$6.6)</u>	<u>(\$1.5)</u>	<u>(\$8.1)</u>
Total	\$62.2	\$67.4	\$129.6



BadgerCare Caseload Estimate

Average Monthly Enrollment by Eligibility Group Fiscal Years 2003-04 through 2006-07

	2003-04	2004-05	2005-06	2006-07	% Change from Prev. Year		
	Actual	Estimate	Estimate	Estimate	2004-05	2005-06	2006-07
Adults	76,100	63,700	62,200	64,700	-16.3%	-2.4%	4.0%
Children	36,900	30,700	30,100	31,300	-16.8%	-2.0%	4.0%
Total	113,000	94,400	92,300	96,000	-16.5%	-2.2%	4.0%



SeniorCare Cost-to-Continue Estimate

Governor's Budget Request - GPR in millions

	FY 06	FY 07	Biennium
SeniorCare Base Reesimate			
Base Funding	\$39.3	\$39.3	\$78.6
Adjust Base to SFY 05 Actual	\$12.2	\$12.2	\$24.4
Cost to Continue	\$4.3	\$10.9	\$15.2
Total	\$55.8	\$62.4	\$118.2



SeniorCare Caseload Estimate

Average Weekly Enrollment by Eligibility Group Fiscal Years 2003-04 through 2006-07

	2003-04	2004-05	2005-06	2006-07	% Change from Prev. Year		
	Actual	Estimate	Estimate	Estimate	2004-05	2005-06	2006-07
0-160% FPL	48,100	51,400	52,900	50,400	6.9%	2.9%	-4.7%
160-200% FPL	20,300	21,100	21,700	22,100	3.9%	2.8%	1.8%
200-240% FPL	15,300	13,100	13,100	13,400	-14.4%	0.0%	2.3%
>240% FPL	5,400	4,000	4,000	4,100	-25.9%	0.0%	2.5%
Total	89,100	89,600	91,700	90,000	0.6%	2.3%	-1.9%



SeniorCare Cost and Utilization Estimates

Average Cost and Utilization Projections Fiscal Years 2003-04 through 2006-07

	2003-04 Actual	2004-05 Estimate	2005-06 Estimate	2006-07 Estimate	% Change from Prev. Year 2004-05 2005-06 2006-07		
Average cost per prescription	\$42.32	\$45.04	\$47.82	\$50.76	6.4%	6.2%	6.2%
Average prescriptions per enrollee	0.86	0.91	0.94	0.98	5.8%	3.3%	4.3%

